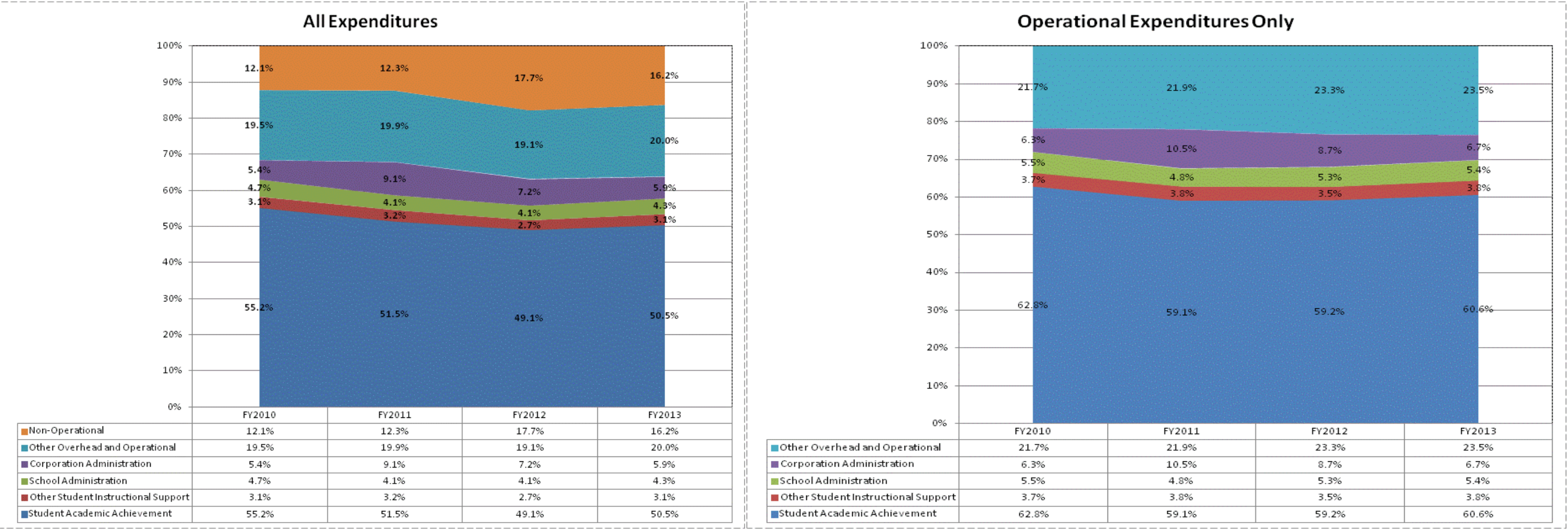


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Mooreville Con School Corp (5930)

Mooreville Con School Corp (5930)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$18,255,032	50.2%	\$21,051,516	52.8%	\$19,814,989	49.1%	\$19,822,968	50.5%
Student Instructional Support	\$2,717,811	7.5%	\$3,175,585	8.0%	\$2,739,582	6.8%	\$2,913,221	7.4%
Overhead and Operational	\$8,427,841	23.2%	\$9,659,616	24.2%	\$10,642,264	26.4%	\$10,178,897	25.9%
Nonoperational	\$6,991,641	19.2%	\$6,019,766	15.1%	\$7,159,492	17.7%	\$6,367,216	16.2%
Grand Total	\$36,392,324		\$39,906,483		\$40,356,328		\$39,282,302	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	57.6%	60.7%	55.9%	57.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
 Mooresville Con School Corp (5930)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$309,804	\$879,054	N/A	N/A	184%
11100 Regular Programs; Elementary	\$6,431,730	\$9,617,688	\$8,590,563	\$8,106,284	26%	-16%	-6%
11200 Regular Programs; Middle/Junior High	\$1,572,039	\$2,755,860	\$2,230,373	\$2,496,289	59%	-9%	12%
11300 Regular Programs; High School	\$3,221,554	\$4,981,254	\$4,090,912	\$4,323,881	34%	-13%	6%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$59,917	\$102,870	\$16,883	N/A	-72%	-84%
11410 Vocational Education; Agriculture A	\$46,931	\$54,945	\$0	\$0	-100%	-100%	N/A
11450 Vocational Education; Consumer and Homemaking	\$59,610	\$74,706	\$0	\$0	-100%	-100%	N/A
11510 Vocational Education; Cooperative Education	\$58,918	\$0	\$0	\$0	-100%	N/A	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$139,492	\$105,054	\$11,431	\$15,240	-89%	-85%	33%
11910 Other Regular Programs; Competency Testing	\$0	\$2,776	\$0	\$8,050	N/A	190%	N/A
12110 Gifted And Talented; Gifted and Talented	\$14,323	\$50,381	\$41,262	\$38,092	166%	-24%	-8%
12210 Mental Disabilities; Mild Mental Disabilities	\$428,065	\$525,018	\$778,148	\$753,206	76%	43%	-3%
12220 Mental Disabilities; Moderate Mental Disabilities	\$4,699	\$114,425	\$0	\$0	-100%	-100%	N/A
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$18,076	\$216,401	\$177,921	N/A	> 500%	-18%
12310 Physical Impairment; Orthopedic Impairment	\$30,499	\$206,538	\$0	\$22	-100%	-100%	N/A
12350 Physical Impairment; Homebound	\$30,320	\$30,849	\$13,827	\$15,632	-48%	-49%	13%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$76,114	\$92,065	\$70,054	\$39,070	-49%	-58%	-44%
12510 Culturally Different; Communication Disorders	\$0	\$84,325	\$75,736	\$11,896	N/A	-86%	-84%
12520 Culturally Different; Compensatory	\$20,926	\$4,525	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$525,150	\$543,765	\$514,224	\$491,242	-6%	-10%	-4%
12710 Equal Opportunity At Risk	\$42,413	\$0	\$0	\$0	-100%	N/A	N/A
12810 Special Education Preschool	\$80,546	\$184,886	\$273,536	\$314,875	291%	70%	15%
12900 Other Special Programs	\$18,040	\$18,122	\$105,479	\$200,331	> 500%	> 500%	90%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$21,862	\$38,534	\$19,094	N/A	-13%	-50%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$189,925	\$221,178	\$38,098	\$42,546	-78%	-81%	12%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$62,247	\$45,804	\$2,939	\$3,209	-95%	-93%	9%
14300 Summer School Programs; High School	\$11,308	\$38,594	\$33,191	\$115,068	> 500%	198%	247%
16100 Remediation Testing	\$123,958	\$30,005	\$5,407	\$12,639	-90%	-58%	134%
16200 Preventive Remediation	\$17,803	\$10,168	\$14,975	\$3,239	-82%	-68%	-78%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$129,404	\$109,423	\$143,243	\$146,039	13%	33%	2%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$165,416	\$224,392	\$413,847	\$361,820	119%	61%	-13%
22110 Improvement of Instruction; Service Area Direction	\$112,137	\$135,325	\$0	\$126,903	13%	-6%	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$39,051	\$15,148	\$1,707	\$42,726	9%	182%	> 500%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$0	\$21,025	N/A	N/A	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$18,348	\$60,186	\$48,109	\$10,938	-40%	-82%	-77%
22220 Library/Media Services; School Library	\$304,952	\$342,838	\$152,901	\$157,329	-48%	-54%	3%
22230 Library/Media Services; Audiovisual	\$3,976	\$3,559	\$32	\$0	-100%	-100%	-100%
22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$935,948	\$278,509	N/A	N/A	-70%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$241,846	\$390,794	\$320,669	N/A	33%	-18%
22350 Instruction, Related Technology; Systems Operations	\$0	\$5,314	\$145,599	\$249,846	N/A	> 500%	72%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$20,699	\$25,047	\$21,067	N/A	2%	-16%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$0	\$2,334	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$918,398	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$14,898,292	\$21,051,516	\$19,814,989	\$19,822,968	33%	-6%	0%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$45,325	\$0	\$0	\$0	-100%	N/A	N/A
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$89	\$0	\$0	N/A	-100%	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Mooresville Con School Corp (5930)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21210 Guidance Services; Service Area Direction	\$50,870	\$94,988	\$97,237	\$105,217	107%	11%	8%
21220 Guidance Services; Counseling Services	\$305,986	\$471,909	\$295,799	\$295,724	-3%	-37%	0%
21320 Health Services; Medical Services	\$0	\$0	\$595	\$0	N/A	N/A	-100%
21340 Health Services; Nurse Services	\$110,785	\$154,487	\$139,311	\$138,023	25%	-11%	-1%
21390 Health Services; Other Health Services	\$74,000	\$201,996	\$172,312	\$186,897	153%	-7%	8%
21410 Psychological Services; Service Area Direction	\$49,224	\$86,182	\$94,352	\$106,008	115%	23%	12%
21420 Psychological Testing	\$65,224	\$98,552	\$45,461	\$103,012	58%	5%	127%
21490 Other Psychological Services	\$28,938	\$31,730	\$18,939	\$0	-100%	-100%	-100%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$160,516	\$231,581	\$232,169	\$274,053	71%	18%	18%
21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$9,222	\$0	\$0	N/A	-100%	N/A
21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$36,570	\$1,080	\$3,077	\$0	-100%	-100%	-100%
24100 Office of The Principal	\$1,240,204	\$1,780,143	\$1,640,331	\$1,704,287	37%	-4%	4%
24900 Other Support Services, School Administration	\$0	\$13,625	\$0	\$0	N/A	-100%	N/A
Student Instructional Support Total	\$2,167,643	\$3,175,585	\$2,739,582	\$2,913,221	34%	-8%	6%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$14,863	\$18,208	\$7,958	\$12,297	-17%	-32%	55%
23150 Board of Education; Legal Services	\$27,129	\$34,522	\$11,621	\$18,642	-31%	-46%	60%
23160 Board of Education; Promotion Expenses	\$195	\$1,906	\$4,478	\$831	326%	-56%	-81%
23190 Board of Education; Other Governing Body Services	\$12,761	\$16,086	\$15,256	\$3,297	-74%	-80%	-78%
23210 Executive Administration; Office of The Superintendent	\$474,147	\$873,974	\$679,390	\$721,227	52%	-17%	6%
23220 Executive Administration; Community Relations	\$84,872	\$58,784	\$28,717	\$31,263	-63%	-47%	9%
25160 Fiscal Services; Financial Accounting	\$49,393	\$52,910	\$38,405	\$41,474	-16%	-22%	8%
25170 Fiscal Services; Internal Auditing	\$0	\$0	\$9,360	\$0	N/A	N/A	-100%
25191 Other Fiscal Services; Refund of Revenue	\$2,043	\$93	\$310	\$9,034	342%	> 500%	> 500%
25199 Other Fiscal Services; Other	\$43,960	\$66,655	\$853	\$1,162	-97%	-98%	36%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$13,897	\$0	\$0	\$99,638	> 500%	N/A	N/A
25790 Personnel Services; Other Professional Services	\$0	\$656,635	\$1,600,721	\$890,049	N/A	36%	-44%
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$337,692	\$295,669	\$287,754	N/A	-15%	-3%
25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$10,685	\$10,578	N/A	N/A	-1%
25850 Administrative Technology Services; Network Support	\$0	\$9,209	\$206,464	\$65,184	N/A	> 500%	-68%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$480	\$0	\$131,268	N/A	> 500%	N/A
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$0	\$0	\$5,000	N/A	N/A	N/A
25890 Other Technology Services	\$0	\$0	\$11,885	\$0	N/A	N/A	-100%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$81,576	\$64,738	\$14,090	N/A	-83%	-78%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,261,257	\$2,880,738	\$2,630,307	\$2,768,759	22%	-4%	5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$65,508	\$47,805	\$97,434	\$80,338	23%	68%	-18%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$599,546	\$386,817	\$425,848	\$318,723	-47%	-18%	-25%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$321	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$669,216	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$600	\$0	\$0	\$0	-100%	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$50,624	\$50,480	\$54,625	\$81,137	60%	61%	49%
26700 Operation and Maintenance of Plant Services; Insurance	\$219,088	\$170,152	\$251,617	\$210,947	-4%	24%	-16%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$1,860	\$0	\$1,295	\$17,483	> 500%	N/A	> 500%
27010 Student Transportation; Service Area Direction	\$49,379	\$53,172	\$65,083	\$70,999	44%	34%	9%
27100 Student Transportation; Vehicle Operation	\$639,286	\$1,048,111	\$1,053,128	\$1,053,458	65%	1%	0%
27200 Student Transportation; Monitoring Services	\$98,292	\$113,883	\$139,966	\$118,386	20%	4%	-15%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$449,306	\$495,086	\$609,396	\$674,311	50%	36%	11%
27400 Student Transportation; Purchase of School Buses	\$330,362	\$383,443	\$428,877	\$411,866	25%	7%	-4%
27500 Student Transportation; Insurance on Buses	\$102,579	\$42,933	\$0	\$17,427	-83%	-59%	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Mooresville Con School Corp (5930)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
27900 Student Transportation; Other Student Transportation Services	\$24,345	\$13,951	\$77,403	\$94,021	286%	> 500%	21%
27910 Student Transportation; Bus Driver Training	\$0	\$300	\$525	\$100	N/A	-67%	-81%
31100 Food Services Operations; Service Area Direction	\$37,933	\$35,661	\$40,312	\$40,312	6%	13%	0%
31200 Food Services Operations; Food Preparation and Dispensing	\$524,850	\$793,943	\$784,165	\$871,170	66%	10%	11%
31400 Food Services Operations; Food Purchases	\$665,006	\$930,226	\$958,956	\$1,006,672	51%	8%	5%
31900 Other Food Services	\$0	\$4,187	\$36,816	\$0	N/A	-100%	-100%
Overhead and Operational Total	\$7,512,618	\$9,659,616	\$10,642,264	\$10,178,897	35%	5%	-4%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$10,080	\$0	\$0	N/A	-100%	N/A
33300 Civic Services	\$2,181	\$600	\$0	\$0	-100%	-100%	N/A
33400 Athletic Coaches	\$260,694	\$323,771	\$403,595	\$443,049	70%	37%	10%
33990 Other Community Services; Other	\$9,383	\$15,758	\$31,592	\$160,844	> 500%	> 500%	409%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$5,007	\$0	\$0	\$420	-92%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$10,363	\$35,030	\$74,430	\$387,413	> 500%	> 500%	421%
45100 Building Acquisition, Construction and Improvements	\$1,206,564	\$70,695	\$2,567,112	\$994,093	-18%	> 500%	-61%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$369,940	\$212,178	\$141,452	N/A	-62%	-33%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$68,990	\$81,026	\$123,129	\$126,234	83%	56%	3%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$751,246	\$775,578	\$326,452	\$151,122	-80%	-81%	-54%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$0	\$9,199	N/A	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$478,764	\$177,572	\$161,333	\$111,791	-77%	-37%	-31%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$24,888	\$18,350	\$51,411	\$134,800	442%	> 500%	162%
51100 Debt Services; Principal on Debt; Bonds	\$378,922	\$922,822	\$185,000	\$195,000	-49%	-79%	5%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$15,630	\$35,725	N/A	N/A	129%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$135,535	\$191,231	\$181,970	N/A	34%	-5%
52200 Debt Services; Interest on Debt; Temporary Loans	\$92,901	\$95,935	\$19,008	\$10,787	-88%	-89%	-43%
52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0	\$6,296	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,591,957	\$2,173,750	\$2,190,000	\$2,702,622	-25%	24%	23%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$807,028	\$465,400	\$393,865	N/A	-51%	-15%
54200 Common School Fund; Principal	\$39,000	\$0	\$138,867	\$174,144	347%	N/A	25%
54250 Common School Fund; Interest	\$0	\$0	\$3,125	\$12,687	N/A	N/A	306%
Nonoperational Total	\$6,920,859	\$6,019,766	\$7,159,492	\$6,367,216	-8%	6%	-11%
Prorated By Fund							
26491 2007 Account Code - PERF	\$213,074	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,403,212	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$131,788	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,901,142	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$3,280	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$240,418	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$4,892,913	\$0	\$0	\$0	N/A	N/A	N/A